

2005-07 Executive Recommendation

IT Projects excludes Higher Ed

| | | Recommended Amount | Budget Request |
|--|--|-----------------------|--------------------|
| 00108 SECRETARY OF STATE | | | |
| Agency | Project | | |
| Priority | | | |
| 1 | Bringing FileNet to the County Recorders for CIS | | |
| | Special Fund | \$58,231 | |
| | Project Total | \$58,231 | \$58,231 |
| 1 | Central Voter File for Elections | | |
| | Federal Fund | \$1,000,000 | |
| | Project Total | \$1,000,000 | \$1,000,000 |
| 1 | FileNet for Admin Lic & Business Divisions | | |
| | General Fund | \$199,615 | |
| | Project Total | \$199,615 | \$199,615 |
| 2 | Automatic Clearing House | | |
| | General Fund | \$20,000 | |
| | Project Total | \$20,000 | \$20,000 |
| 2 | Migrating data from AS400 to another platform | | |
| | General Fund | \$250,000 | |
| | Project Total | \$250,000 | \$250,000 |
| 00108 SECRETARY OF STATE | | \$1,527,846 | \$1,527,846 |
| | General Fund Total | \$469,615 | |
| | Federal Fund Total | \$1,000,000 | |
| | Special Fund Total | \$58,231 | |
| 00110 OFFICE OF MANAGEMENT AND BUDGET | | | |
| Agency | Project | | |
| Priority | | | |
| 1 | ConnectND PeopleSoft Modules | | |
| | General Fund | \$600,000 | |
| | Project Total | \$600,000 | \$600,000 |
| 00110 OFFICE OF MANAGEMENT AND BUDGET | | \$600,000 | \$600,000 |
| | General Fund Total | \$600,000 | |
| 00112 INFORMATION TECHNOLOGY | | | |
| Agency | Project | | |
| Priority | | | |
| 1 | New Network | | |
| | Special Fund | \$0 | |
| | Project Total | \$0 | \$0 |
| 2 | CJIS - Establish services to support deployment | | |
| | General Fund | \$700,000 | |
| | Federal Fund | \$500,000 | |
| | Special Fund | \$1,500,000 | |
| | Project Total | \$2,700,000 | \$3,000,000 |
| 3 | Mainframe Migration Strategy | | |
| | Special Fund | \$6,000,000 | |
| | Project Total | \$6,000,000 | \$6,000,000 |
| 4 | GIS - Support operations & expansion | | |
| | General Fund | \$100,000 | |
| | Project Total | \$100,000 | \$425,000 |
| 5 | Enhanced Support Center | | |
| | General Fund | \$0 | |
| | Project Total | \$0 | \$742,800 |
| 6 | Second Data Center | | |
| | Special Fund | \$0 | |
| | Project Total | \$0 | \$0 |

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| | | Recommended Amount | Budget Request |
|--------------|--|-----------------------|---------------------|
| 7 | IP Telephony | | |
| | Special Fund | \$0 | |
| | Project Total | \$0 | \$0 |
| 8 | DHS's MMIS Project | | |
| | Special Fund | \$8,127,034 | |
| | Project Total | \$8,127,034 | \$0 |
| 00112 | INFORMATION TECHNOLOGY | \$16,927,034 | \$10,167,800 |
| | General Fund Total | \$800,000 | |
| | Federal Fund Total | \$500,000 | |
| | Special Fund Total | \$15,627,034 | |
| <hr/> | | | |
| 00127 | OFFICE OF STATE TAX COMMISSIONER | | |
| Agency | Project | | |
| Priority | | | |
| 1 | Integrated Tax System | | |
| | General Fund | \$0 | |
| | Project Total | \$0 | \$12,625,000 |
| 00127 | OFFICE OF STATE TAX COMMISSIONER | \$0 | \$12,625,000 |
| | General Fund Total | \$0 | |
| <hr/> | | | |
| 00140 | OFFICE OF ADMINISTRATIVE HEARINGS | | |
| Agency | Project | | |
| Priority | | | |
| 1 | ISYS | | |
| | Special Fund | \$5,000 | |
| | Project Total | \$5,000 | \$5,000 |
| 00140 | OFFICE OF ADMINISTRATIVE HEARINGS | \$5,000 | \$5,000 |
| <hr/> | | | |
| 00150 | LEGISLATIVE ASSEMBLY | | |
| Agency | Project | | |
| Priority | | | |
| 1 | Legislative Applications Replacement System | | |
| | General Fund | \$4,200,000 | |
| | Project Total | \$4,200,000 | \$4,200,000 |
| 2 | Monitor System Replacement | | |
| | General Fund | \$100,000 | |
| | Project Total | \$100,000 | \$100,000 |
| 00150 | LEGISLATIVE ASSEMBLY | \$4,300,000 | \$4,300,000 |
| | General Fund Total | \$4,300,000 | |
| <hr/> | | | |
| 00160 | LEGISLATIVE COUNCIL | | |
| Agency | Project | | |
| Priority | | | |
| 1 | Interim Applications Replacement (2007-2009) | | |
| | General Fund | \$0 | |
| | Project Total | \$0 | \$0 |
| 00160 | LEGISLATIVE COUNCIL | \$0 | \$0 |
| | General Fund Total | \$0 | |
| <hr/> | | | |
| 00180 | JUDICIAL BRANCH | | |
| Agency | Project | | |
| Priority | | | |
| 1 | Enhanced Records Management System | | |
| | General Fund | \$225,000 | |
| | Project Total | \$225,000 | \$225,000 |

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| | Recommended Amount | Budget Request |
|----------------------------------|-----------------------|-------------------|
| 2 Continuity Planning | | |
| General Fund | \$75,000 | |
| Project Total | \$75,000 | \$75,000 |
| 3 Case Management Systems Review | | |
| General Fund | \$100,000 | |
| Project Total | \$100,000 | \$100,000 |
| 3 Digital Audio Recording | | |
| General Fund | \$103,677 | |
| Project Total | \$103,677 | \$103,677 |
| 3 Interactive Television | | |
| General Fund | \$155,000 | |
| Project Total | \$155,000 | \$155,000 |
| 00180 JUDICIAL BRANCH | \$658,677 | \$658,677 |
| General Fund Total | \$658,677 | |

00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Agency Project
Priority

| | | |
|---|------------------|------------------|
| 2 Proposed Legislation | | |
| Special Fund | \$14,016 | |
| Project Total | \$14,016 | \$14,016 |
| 4 NDPERS Online Services | | |
| Special Fund | \$47,632 | |
| Project Total | \$47,632 | \$47,632 |
| 5 Barcoding IBS Insurance Billing | | |
| Special Fund | \$6,000 | |
| Project Total | \$6,000 | \$6,000 |
| 6 EDMS Workflow | | |
| Special Fund | \$35,000 | |
| Project Total | \$35,000 | \$35,000 |
| 00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM | \$102,648 | \$102,648 |
| Special Fund Total | \$102,648 | |

00201 DEPT OF PUBLIC INSTRUCTION

Agency Project
Priority

| | | |
|---|------------------|------------------|
| 2 Special Education IEP | | |
| Federal Fund | \$700,000 | |
| Project Total | \$700,000 | \$700,000 |
| 00201 DEPT OF PUBLIC INSTRUCTION | \$700,000 | \$700,000 |

00301 ND DEPARTMENT OF HEALTH

Agency Project
Priority

| | | |
|--------------------------------------|--------------------|--------------------|
| 1 DREAMS | | |
| Federal Fund | \$417,000 | |
| Project Total | \$417,000 | \$417,000 |
| 2 HAN | | |
| Federal Fund | \$683,484 | |
| Project Total | \$683,484 | \$683,484 |
| 3 WIC | | |
| Federal Fund | \$835,882 | |
| Project Total | \$835,882 | \$835,882 |
| 00301 ND DEPARTMENT OF HEALTH | \$1,936,366 | \$1,936,366 |
| Federal Fund Total | \$1,936,366 | |

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| | | Recommended Amount | Budget Request |
|----------------------------|-------------------------|-----------------------|-------------------|
| 00313 VETERANS HOME | | | |
| Agency | Project | | |
| Priority | | | |
| 1 | Computer Based Training | | |
| | General Fund | \$0 | |
| | Project Total | \$0 | \$17,250 |
| 2 | Video Conferencing | | |
| | General Fund | \$0 | |
| | Project Total | \$0 | \$34,350 |
| 00313 VETERANS HOME | | \$0 | \$51,600 |
| | General Fund Total | \$0 | |

00325 DEPARTMENT OF HUMAN SERVICES

| | | | |
|---|--|---------------------|---------------------|
| Agency | Project | | |
| Priority | | | |
| 1 | MMIS Rewrite Phase II | | |
| | General Fund | \$3,667,820 | |
| | Federal Fund | \$25,521,039 | |
| | Project Total | \$29,188,859 | \$29,188,859 |
| 2 | Implement 4 year replacement cycle for desktop PCs | | |
| | General Fund | \$0 | |
| | Federal Fund | \$0 | |
| | Project Total | \$0 | \$362,800 |
| 3 | County Staff Assistance for MMIS Rewrite project | | |
| | General Fund | \$0 | |
| | Federal Fund | \$0 | |
| | Project Total | \$0 | \$219,020 |
| 4 | Time and Attendance | | |
| | General Fund | \$0 | |
| | Federal Fund | \$0 | |
| | Project Total | \$0 | \$45,508 |
| 00325 DEPARTMENT OF HUMAN SERVICES | | \$29,188,859 | \$29,816,187 |
| | General Fund Total | \$3,667,820 | |
| | Federal Fund Total | \$25,521,039 | |

00380 JOB SERVICE NORTH DAKOTA

| | | | |
|---------------------------------------|---------------------------|------------------|------------------|
| Agency | Project | | |
| Priority | | | |
| 1 | UI Modernization-Reed Act | | |
| | Federal Fund | \$525,000 | |
| | Project Total | \$525,000 | \$525,000 |
| 00380 JOB SERVICE NORTH DAKOTA | | \$525,000 | \$525,000 |

00401 OFFICE OF THE INSURANCE COMMISSIONER

| | | | |
|---|----------------------|-----------------|-----------------|
| Agency | Project | | |
| Priority | | | |
| 1 | SERFF Interface | | |
| | Special Fund | \$27,840 | |
| | Project Total | \$27,840 | \$27,840 |
| 2 | Imaging | | |
| | Special Fund | \$8,640 | |
| | Project Total | \$8,640 | \$8,640 |
| 00401 OFFICE OF THE INSURANCE COMMISSIONER | | \$36,480 | \$36,480 |
| | Special Fund Total | \$36,480 | |

00413 DEPT OF FINANCIAL INST

2005-07 Executive Recommendation IT Projects excludes Higher Ed

| | | Recommended Amount | Budget Request |
|--------------|---|-----------------------|--------------------|
| Agency | Project | | |
| Priority | | | |
| 1 | EDMS | | |
| | Special Fund | \$31,475 | |
| | Project Total | \$31,475 | \$31,725 |
| 00413 | DEPT OF FINANCIAL INST | \$31,475 | \$31,725 |
| <hr/> | | | |
| 00471 | BANK OF NORTH DAKOTA | | |
| Agency | Project | | |
| Priority | | | |
| 1 | Core Banking | | |
| | Special Fund | \$240,592 | |
| | Project Total | \$240,592 | \$225,972 |
| 1 | Strategic Initiatives | | |
| | Special Fund | \$2,127,683 | |
| | Project Total | \$2,127,683 | \$2,101,260 |
| 00471 | BANK OF NORTH DAKOTA | \$2,368,275 | \$2,327,232 |
| | Special Fund Total | \$2,368,275 | |
| <hr/> | | | |
| 00485 | WORKFORCE SAFETY AND INSURANCE | | |
| Agency | Project | | |
| Priority | | | |
| 1 | Enhanced Web based applications | | |
| | Special Fund | \$450,000 | |
| | Project Total | \$450,000 | \$450,000 |
| 2 | Data warehouse | | |
| | Special Fund | \$25,000 | |
| | Project Total | \$25,000 | \$25,000 |
| 3 | Disaster recovery hot site | | |
| | Special Fund | \$120,000 | |
| | Project Total | \$120,000 | \$120,000 |
| 4 | Centralized EDI process for medical billing | | |
| | Special Fund | \$75,000 | |
| | Project Total | \$75,000 | \$75,000 |
| 5 | Legal application consolidation | | |
| | Special Fund | \$0 | |
| | Project Total | \$0 | \$0 |
| 00485 | WORKFORCE SAFETY AND INSURANCE | \$670,000 | \$670,000 |
| | Special Fund Total | \$670,000 | |
| <hr/> | | | |
| 00504 | HIGHWAY PATROL | | |
| Agency | Project | | |
| Priority | | | |
| 1 | Case Management System | | |
| | General Fund | \$200,000 | |
| | Special Fund | \$0 | |
| | Project Total | \$200,000 | \$200,000 |
| 1 | Wireless Field Reporting | | |
| | Special Fund | \$200,000 | |
| | Project Total | \$200,000 | \$200,000 |
| 00504 | HIGHWAY PATROL | \$400,000 | \$400,000 |
| | General Fund Total | \$200,000 | |
| | Special Fund Total | \$200,000 | |
| <hr/> | | | |
| 00512 | DIV OF EMERGENCY MANAGEMENT | | |

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| | | Recommended Amount | Budget Request |
|--------------|---|-----------------------|--------------------|
| Agency | Project | | |
| Priority | | | |
| 1 | N D Public Safety Mobile Communications Project | | |
| | General Fund | \$0 | |
| | Federal Fund | \$4,957,923 | |
| | Project Total | \$4,957,923 | \$3,000,000 |
| 2 | Tower T1 Circuit Infrastructure | | |
| | General Fund | \$0 | |
| | Project Total | \$0 | \$200,000 |
| 3 | CAD Computer Aided Dispatch | | |
| | General Fund | \$0 | |
| | Project Total | \$0 | \$500,000 |
| 00512 | DIV OF EMERGENCY MANAGEMENT | \$4,957,923 | \$3,700,000 |
| | General Fund Total | \$0 | |
| | Federal Fund Total | \$4,957,923 | |
| <hr/> | | | |
| 00530 | DEPT OF CORRECTIONS AND REHAB | | |
| Agency | Project | | |
| Priority | | | |
| 100 | Itag Offender Managment System | | |
| | General Fund | \$411,650 | |
| | Project Total | \$411,650 | \$411,650 |
| 00530 | DEPT OF CORRECTIONS AND REHAB | \$411,650 | \$411,650 |
| | General Fund Total | \$411,650 | |
| <hr/> | | | |
| 00602 | DEPARTMENT OF AGRICULTURE | | |
| Agency | Project | | |
| Priority | | | |
| 1 | Website Development | | |
| | General Fund | \$6,500 | |
| | Federal Fund | \$6,875 | |
| | Special Fund | \$1,625 | |
| | Project Total | \$15,000 | \$15,000 |
| 2 | GIS Infrastructure | | |
| | General Fund | \$1,350 | |
| | Federal Fund | \$5,100 | |
| | Special Fund | \$900 | |
| | Project Total | \$7,350 | \$7,350 |
| 3 | ShopND.com | | |
| | Federal Fund | \$20,000 | |
| | Project Total | \$20,000 | \$20,000 |
| 4 | Private Practioners Portal | | |
| | Federal Fund | \$7,200 | |
| | Project Total | \$7,200 | \$7,200 |
| 5 | National Animal Identification System | | |
| | Federal Fund | \$235,000 | |
| | Project Total | \$235,000 | \$235,000 |
| 6 | Electronic Health Certificates | | |
| | Federal Fund | \$20,000 | |
| | Project Total | \$20,000 | \$20,000 |
| 00602 | DEPARTMENT OF AGRICULTURE | \$304,550 | \$304,550 |
| | General Fund Total | \$7,850 | |
| | Federal Fund Total | \$294,175 | |
| | Special Fund Total | \$2,525 | |
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| 00701 | HISTORICAL SOCIETY | | |

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| Agency | Project | Recommended Amount | Budget Request |
|--------------|-----------------------------------|-----------------------|-------------------|
| Priority | | | |
| 1 | Security Access Replacement | | |
| | General Fund | \$0 | |
| | Federal Fund | \$56,000 | |
| | Project Total | \$56,000 | \$56,000 |
| 2 | Past Perfect Collections Software | | |
| | General Fund | \$9,000 | |
| | Project Total | \$9,000 | \$9,000 |
| 00701 | HISTORICAL SOCIETY | \$65,000 | \$65,000 |
| | General Fund Total | \$9,000 | |
| | Federal Fund Total | \$56,000 | |

00709 COUNCIL ON THE ARTS

| | | | |
|--------------|----------------------------|-----------------|-----------------|
| Agency | Project | | |
| Priority | | | |
| 1 | Online Software | | |
| | Federal Fund | \$11,500 | |
| | Project Total | \$11,500 | \$11,500 |
| 00709 | COUNCIL ON THE ARTS | \$11,500 | \$11,500 |

00720 GAME AND FISH DEPARTMENT

| | | | |
|--------------|---------------------------------|-----------------|-----------------|
| Agency | Project | | |
| Priority | | | |
| 1 | Field Office Network Project | | |
| | Special Fund | \$50,000 | |
| | Project Total | \$50,000 | \$50,000 |
| 00720 | GAME AND FISH DEPARTMENT | \$50,000 | \$50,000 |

00750 PARKS AND RECREATION DEPT

| | | | |
|--------------|---|------------------|------------------|
| Agency | Project | | |
| Priority | | | |
| 1 | Facility Maintenance Application Re-Write | | |
| | General Fund | \$0 | |
| | Project Total | \$0 | \$50,000 |
| 2 | Online Campground Reservation System | | |
| | General Fund | \$0 | |
| | Special Fund | \$110,000 | |
| | Project Total | \$110,000 | \$110,000 |
| 00750 | PARKS AND RECREATION DEPT | \$110,000 | \$160,000 |
| | General Fund Total | \$0 | |
| | Special Fund Total | \$110,000 | |

00801 DEPT OF TRANSPORTATION

| | | | |
|----------|---|------------------|------------------|
| Agency | Project | | |
| Priority | | | |
| 1 | CVISN (Commercial Vehicle Systems and Networks) | | |
| | Federal Fund | \$83,250 | |
| | Special Fund | \$83,250 | |
| | Project Total | \$166,500 | \$166,500 |
| 2 | Upgrade Pavement Management System | | |
| | Federal Fund | \$447,200 | |
| | Special Fund | \$111,800 | |
| | Project Total | \$559,000 | \$559,000 |
| 3 | Upgrade RIMS Inventory Interface | | |
| | Federal Fund | \$318,334 | |

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| | | Recommended Amount | Budget Request |
|--------------|---|-----------------------|---------------------|
| | Special Fund | \$79,584 | |
| | Project Total | \$397,918 | \$397,918 |
| 4 | TDEA rewrite to include WIM data | | |
| | Federal Fund | \$86,400 | |
| | Special Fund | \$21,600 | |
| | Project Total | \$108,000 | \$108,000 |
| 5 | Priority System Rewrite | | |
| | Federal Fund | \$125,280 | |
| | Special Fund | \$31,320 | |
| | Project Total | \$156,600 | \$156,600 |
| 6 | Drivers License System Rewrite | | |
| | Special Fund | \$0 | |
| | Project Total | \$0 | \$2,019,930 |
| 00801 | DEPT OF TRANSPORTATION | \$1,388,018 | \$3,407,948 |
| | Federal Fund Total | \$1,060,464 | |
| | Special Fund Total | \$327,554 | |
| | GRAND TOTAL | \$67,276,301 | \$74,592,209 |
| | Total less \$8,127,034 - ITD's DHS MMIS Project | \$59,149,267 | |
| | General Fund Total | \$11,124,612 | |
| | Federal Fund Total | \$36,562,467 | |
| | Special Fund Total | \$11,462,188 | |